

City of Sunnyvale

Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

Program Performance Statement

Provide leadership, coordination and administrative support to Parks and Recreation Department operations and staff, the Parks and Recreation Commission, the Arts Commission and the City Manager's Office in all matters concerning the management of the Parks and Recreation Department, by:

- Providing clear, timely and complete information to support Department and City-Wide operations,
- Monitoring the ongoing financial conditions, budget and results of operations of Department programs,
- Providing support to Parks and Recreation and Arts Commissions including orientation, training, and overall support to facilitate Commission meetings, and
- Providing clear, timely and complete information in reports to City Council as assigned.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The established percentage of the planned performance measure targets is met for the services provided by the Parks and Recreation Department.	C		
- Percent Met or Exceeded		87.00%	87.00%
- Number of Performance Measures		93.00	93.00
* The citizen satisfaction rating for the condition of community facilities, park maintenance and recreation programs and activities offered by the Parks and Recreation Department to the community is achieved.	I		
- Percent Satisfied		82.00%	82.00%
* The satisfaction rating for the services that the Parks and Recreation Department provides to other City employees is achieved.	I		
- Percent Satisfied		85.00%	85.00%
* The Parks and Recreation Commissioners' and Arts Commissioners' satisfaction rating for overall staff support is good or better.	I		
- Percent Satisfied		100.00%	100.00%
- Number of Surveys Returned		10.00	10.00
* Commissioner packets are distributed to Commissioners at least five days prior to the scheduled Commission meeting date.	I		
- Percent		95.00%	95.00%
- Number of Meetings		24.00	24.00
* Customer concerns received by the Department of Parks and Recreation are responded to within three (3) business days of receipt of the concern.	D		
- Percent		90.00%	90.00%
- Number of Customer Concerns		60.00	60.00

Productivity

* The Parks and Recreation Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		134.00	134.00

City of Sunnyvale
Program Performance Budget

Program 601 - Parks and Recreation Department Management and Support Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Reports to Council and Council agenda requests are sent to the City Clerk's Office on or before the established due date.	D		
- Percent		95.00%	95.00%
- Number of Reports		60.00	60.00
<u>Cost Effectiveness</u>			
* The Parks and Recreation Department manages workers' compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year.	I		
- Percent Reduction		5.00%	5.00%
- Number of Lost Time Hours		794.00	754.00
<u>Financial</u>			
* Actual total expenditures for the Parks and Recreation Department, including the Community Recreation Fund, will not exceed the total budget for the programs managed by the Department.	C		
- Total Department Expenditures		\$21,918,875	\$22,241,368
* Actual total revenues for the Parks and Recreation Department, including the Community Recreation Fund, will meet or exceed the total revenue projections for the programs managed by the Department.	C		
- Total Department Revenues		\$8,314,028	\$8,569,767
* Actual total expenditures for the Parks and Recreation Department Management and Support Services Program will not exceed the program's total budget.	C		
- Total Program Expenditures		\$670,674	\$691,548

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 60101 - Parks and Recreation Department Management and Support Services		
Costs:	\$670,674	\$691,548
Work Hours:	7,875	7,875
Totals for Program 601		
Costs:	\$670,674	\$691,548
Work Hours:	7,875	7,875

City of Sunnyvale
Program Performance Budget

Program 610 - Borrower Services/Circulation of Library Materials

Program Performance Statement

Enable library customers to access and borrow library materials, by:

- Providing a means by which library customers can easily borrow materials,
- Providing customer service that is timely, helpful, and courteous,
- Maintaining customer records with accuracy,
- Encouraging the return of library materials on time,
- Checking in library materials and returning them to the proper location in accurate order, and
- Enabling library customers to obtain reserved items and materials from other libraries upon request.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Library customers are satisfied with the service provided by Circulation staff.	C		
- Percent of Customers Satisfied		95.00%	95.00%
- Number of Survey Participants		1,000.00	1,000.00
* Library materials are shelved in accurate order.	I		
- Percent of Materials Shelved Accurately		90.00%	90.00%
- Number of Materials Shelved		1,685,000.00	1,685,000.00
* Cash register receipts and monies will be in balance.	I		
- Percent of Receipts/Monies Balancing		95.00%	95.00%
- Number of Daily Cash Receipts		350.00	350.00
* Customers at the Check Out desk will be assisted in a timely manner.	D		
- Average Wait Time (Minutes)		5.00	5.00
- Number of Customers		2,100.00	2,100.00
<u>Productivity</u>			
* Library materials are re-shelved within 24 hours after check-in.	I		
- Percent of Materials Shelved		90.00%	90.00%
- Number of Materials Shelved		1,685,000.00	1,685,000.00
<u>Cost Effectiveness</u>			
* The cost to enable the public to borrow library materials will be at or below the planned cost.	I		
- Cost Per Borrowed Library Material		\$1	\$1
<u>Financial</u>			
* Actual total expenditures for Borrower Services/Circulation of Library Materials will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,891,262	\$1,933,256
* Actual revenues will meet planned projections.	C		
- Total Revenue		\$211,933	\$214,457

City of Sunnyvale
Program Performance Budget

Program 610 - Borrower Services/Circulation of Library Materials

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 61001 - Enable the Public to Borrow Library Materials		
Costs:	\$1,626,206	\$1,661,770
Work Hours:	42,997	42,997
Service Delivery Plan 61002 - Notification of Overdue Materials and Recovery of Missing Items		
Costs:	\$134,570	\$137,405
Work Hours:	2,790	2,790
Service Delivery Plan 61003 - Management and Support Services		
Costs:	\$130,486	\$134,081
Work Hours:	2,020	2,020
Totals for Program 610		
Costs:	\$1,891,262	\$1,933,256
Work Hours:	47,807	47,807

City of Sunnyvale

Program Performance Budget

Program 611 - Library Services for Adults

Program Performance Statement

Enhance the use of the library's materials and information resources for adults, by:

- Recognizing and responding to customers with professional, prompt and effective service,
- Providing activities for continuous learning and enrichment experiences that reflect current customer service needs, and
- Providing library materials to homebound residents.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Inquiries for information from the Adult Services Division are answered accurately.	C		
- Percent of Questions Answered Accurately		80.00%	80.00%
* Library customers rate library information services for adults as satisfactory.	I		
- Percent of Customers Satisfied		85.00%	85.00%
* Program participants are satisfied with quality of programs offered for adults.	I		
- Percent of Customers Satisfied		95.00%	95.00%
<u>Productivity</u>			
* Number of library customers attending programs for adults will be at or above established target.	D		
- Program Attendance		1,700.00	1,700.00
* Number of annual deliveries to homebound residents will be at or above the established target.	D		
- Number of Library Materials Delivered		3,740.00	3,740.00
<u>Cost Effectiveness</u>			
* The cost to respond to a reference/reader's advisory question will be at or below the planned cost.	I		
- Cost Per Response		\$4	\$4
<u>Financial</u>			
* Actual total expenditures for Library Services for Adults will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$859,578	\$880,697

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

Adopted 2006/2007	Adopted 2007/2008
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**City of Sunnyvale
Program Performance Budget**

Program 611 - Library Services for Adults

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 61101 - Library Services for Adults		
Costs:	\$745,032	\$763,431
Work Hours:	11,569	11,569
Service Delivery Plan 61102 - Management and Support Services		
Costs:	\$114,546	\$117,266
Work Hours:	1,658	1,658
Totals for Program 611		
Costs:	\$859,578	\$880,697
Work Hours:	13,227	13,227

City of Sunnyvale

Program Performance Budget

Program 612 - Library Services for Children and Teens

Program Performance Statement

Enhance use of the library's materials and information resources for children and teens, by:

- Providing courteous and accurate one-on-one assistance in the use of library resources, and
- Providing activities for continuous learning and enrichment experiences that reflect current customers' informational needs.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Inquiries for information from children and teens are answered accurately. - Percent of Questions Answered Accurately	C	80.00%	80.00%
* Overall customer satisfaction rate of information services for children and teens will be at or above the established target. - Percent of Customers Satisfied	I	85.00%	85.00%
<u>Productivity</u>			
* Number of library customers attending programs for children, teens and families will be at or above the established target. - Program Attendance	I	13,000.00	13,000.00
<u>Cost Effectiveness</u>			
* The cost to respond to a reference/reader's advisory question will be at or below the planned cost. - Cost Per Response	I	\$10	\$10
<u>Financial</u>			
* Actual total expenditures for Library Services for Children and Teens will not exceed planned program expenditures. - Total Program Expenditures	C	\$739,376	\$755,604

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 61201 - Library Services for Children and Teens		
Costs:	\$622,972	\$636,107
Work Hours:	9,565	9,565
Service Delivery Plan 61202 - Management and Support Services		
Costs:	\$116,404	\$119,496
Work Hours:	1,635	1,635

City of Sunnyvale
Program Performance Budget

Program 612 - Library Services for Children and Teens

Totals for Program 612

Costs:	\$739,376	\$755,604
Work Hours:	11,200	11,200

City of Sunnyvale
Program Performance Budget

Program 613 - Acquire Library Materials for the Public

Program Performance Statement

Provide a collection of library materials for children and adults that will fulfill their information and recreational needs, by:

- Selecting new materials in print, audio/visual, electronic and other formats,
- Evaluating specific subject areas to ensure that materials are current, relevant and in good condition, and
- Receiving library materials accurately and efficiently.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The Library will have the material the customer seeks in the adult collection.	C		
- Percent of Customers Finding Materials In the Adult Collection		80.00%	80.00%
* The Library will have the material the customer seeks in the children's collection.	C		
- Percent of Customers Finding Materials In the Children's Collection		80.00%	80.00%
<u>Productivity</u>			
* Invoices for library materials will be sent to accounts payable within the established time frame.	I		
- Percent of Invoices		95.00%	95.00%
- Number of Days		30.00	30.00
* The average number of times items in the library are checked out is at or above the established target.	D		
- Checkouts Per Item Annually		5.00	5.00
<u>Cost Effectiveness</u>			
* The cost for selecting an item for the adult collection will be at or below planned cost.	I		
- Cost Per Item		\$34	\$35
* The cost for selecting an item for the children's and teens collection will be at or below planned cost.	I		
- Cost Per Item		\$16	\$16
<u>Financial</u>			
* Actual total expenditures for Acquire Library Materials for the Public will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,170,108	\$1,195,508

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

City of Sunnyvale
Program Performance Budget

Program 613 - Acquire Library Materials for the Public

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 61301 - Select and Evaluate Materials		
Costs:	\$964,650	\$985,680
Work Hours:	4,090	4,090
Service Delivery Plan 61302 - Order and Receive Materials for Library		
Costs:	\$170,983	\$174,279
Work Hours:	3,046	3,046
Service Delivery Plan 61303 - Management and Support Services		
Costs:	\$34,475	\$35,549
Work Hours:	430	430
Totals for Program 613		
Costs:	\$1,170,108	\$1,195,508
Work Hours:	7,566	7,566

City of Sunnyvale

Program Performance Budget

Program 614 - Library Technology Services

Program Performance Statement

Maintain the current level of technology for the public to access library information and services, by:

- Maintaining computers and other equipment,
- Providing digital information, such as the online library catalog, electronic resources and the Library web site, and
- Monitoring and maintaining the reliability of the integrated library system.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The overall customer satisfaction rating of the library digital resources and equipment is at or above the established target.	I		
- Percent of Customers Satisfied		85.00%	85.00%
* The overall staff satisfaction rating of the library's integrated library system is at or above the established target.	I		
- Percent of Staff Satisfied		85.00%	85.00%
<u>Productivity</u>			
* The library's electronic delivery systems will be available to library customers during open hours at or above the established target.	C		
- Percent of Time Electronic Delivery Systems are Available		94.00%	94.00%
* The percentage of the library's computer work stations that are available to library customers during normal hours of operation is at or above the established target.	I		
- Percent of Available Computer Work Stations		85.00%	85.00%
- Total Number of Work Stations Available		72.00	72.00
<u>Cost Effectiveness</u>			
* The cost to maintain computers and equipment will be at or below planned costs.	I		
- Cost to Maintain Computers		\$10	\$11
<u>Financial</u>			
* Actual total expenditures for Technology Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$250,807	\$256,816

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

Adopted 2006/2007	Adopted 2007/2008
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City of Sunnyvale
Program Performance Budget

Program 614 - Library Technology Services

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 61401 - Technology Services		
Costs:	\$242,527	\$248,246
Work Hours:	2,990	2,990
Service Delivery Plan 61402 - Management and Support Services		
Costs:	\$8,281	\$8,570
Work Hours:	100	100
Totals for Program 614		
Costs:	\$250,807	\$256,816
Work Hours:	3,090	3,090

City of Sunnyvale

Program Performance Budget

Program 615 - Prepare Library Materials for the Public

Program Performance Statement

Prepare library materials for easy access and use by the public, by:

- Cataloging new library materials accurately using national standards,
- Updating the catalog to keep it current,
- Physically processing new books, media items, periodicals and newspapers, and
- Extending the life of repairable library materials through basic repair and rebinding.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The accuracy rate for cataloging materials will be at or above the established target.	C		
- Accuracy for Cataloged Materials		95.00%	95.00%
- Number of Titles Cataloged		16,000.00	16,000.00
* Number of library customers satisfied with the cleanliness and usability of the library collection materials will be at or above the established target.	I		
- Percent of Customers Satisfied		94.00%	94.00%
<u>Productivity</u>			
* Popular, high demand library materials are available to library customers within a timeframe that will be at or above the established target.	I		
- Materials Available within Seven (7) Days		95.00%	95.00%
- Total Number of Popular, High Demand Library Materials		3,800.00	3,800.00
* New items are available to the public within a timeframe that will be at or above the established target.	I		
- Average Availability (Days)		35.00	35.00
- New Items Available		30,000.00	30,000.00
* Number of new items processed each work hour will be at or above the established target.	D		
- Number of Items Processed Per Work Hour		9.44	9.44
<u>Cost Effectiveness</u>			
* The cost of processing library material for the public will be at or below planned cost.	I		
- Cost Per Processed Item		\$5	\$5
<u>Financial</u>			
* Actual total expenditures for Prepare Library Materials for the Public will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$778,353	\$794,955

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 615 - Prepare Library Materials for the Public

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 61501 - Prepare Library Materials for the Public		
Costs:	\$701,215	\$715,777
Work Hours:	12,697	12,697
Service Delivery Plan 61502 - Management and Support Services		
Costs:	\$77,138	\$79,177
Work Hours:	1,199	1,199
Totals for Program 615		
Costs:	\$778,353	\$794,955
Work Hours:	13,896	13,896

City of Sunnyvale

Program Performance Budget

Program 616 - Outreach and Publicity Services

Program Performance Statement

Provide community-based library services, informing Sunnyvale residents and businesses of the resources and services available and seeking community involvement in library operations, by:

- Developing brochures, newsletters, suggested reading lists, and other communication tools to assist residents become knowledgeable about resources and services available to them,
- Partnering with City departments, the local business community, civic groups and others in order to effectively promote library services, and
- Obtaining customer input for library operations to improve library services.

Program Measures

	<u>Priority</u>	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<u>Quality</u>			
* Library customers are aware of library events and services.	C		
- Percent of Patrons Aware		65.00%	65.00%
<u>Productivity</u>			
* Library staff participates in community events to develop partnerships and increase awareness of library services and resources.	D		
- Number of Events		20.00	20.00
<u>Cost Effectiveness</u>			
* The cost to print or prepare an item for the Public will be at or below planned cost.	I		
- Cost Per Prepared Item		\$375	\$391
<u>Financial</u>			
* Actual total expenditures for Outreach and Publicity Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$85,369	\$88,824

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 61601 - Outreach and Publicity Services		
Costs:	\$85,369	\$88,824
Work Hours:	575	575
Totals for Program 616		
Costs:	\$85,369	\$88,824
Work Hours:	575	575

City of Sunnyvale

Program Performance Budget

Program 617 - Library Department Management and Support Services

Program Performance Statement

Facilitate the cohesive and cost-effective operation of the Library, by:

- Maintaining a safe and welcome environment for library customers and staff,
- Providing high level customer service through customer-oriented programs and services,
- Coordinating financial analyses of programs,
- Developing long-range plans for the library,
- Providing development opportunities and managing staff, and
- Working with Library Board of Trustees.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* A satisfaction rating will be maintained for the quality of services offered by the Library to the Community at or above the established target. - Patrons Satisfied	C	85.00%	85.00%
* Sunnyvale residents are satisfied with quality of the library building. - Residents Satisfied	I	85.00%	85.00%
<u>Productivity</u>			
* Actual results for the services provided by the Library Department will be at or above the established target for the services. - Performance Targets	C	85.00%	85.00%
* The Library Department shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. - Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date	C	95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		64.00	64.00
* The Library Department's financial statements, reports to Council, and Board of Library Trustees agenda packets will be prepared to meet established deadlines. - Percent of Reports Delivered On Schedule	I	95.00%	95.00%
<u>Cost Effectiveness</u>			
* The cost of page support for library operations will be at or below planned cost. - Cost Per Hour	I	\$26	\$27
* The Library Department works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees. - Number of Training Sessions Completed	I	1.00	1.00

Financial

**City of Sunnyvale
Program Performance Budget**

Program 617 - Library Department Management and Support Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for the Library Department will not exceed planned department expenditures.	C		
- Total Department Expenditures		\$755,018	\$776,975

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 61701 - Management Services		
Costs:	\$410,090	\$426,073
Work Hours:	3,556	3,556
Service Delivery Plan 61702 - Administrative Support Services		
Costs:	\$344,928	\$350,902
Work Hours:	7,074	7,074
Totals for Program 617		
Costs:	\$755,018	\$776,975
Work Hours:	10,630	10,630

City of Sunnyvale

Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Program Performance Statement

Provide 175 acres of safe, usable and attractive golf facilities for Sunnyvale residents, visitors and the business community by employing accepted golf industry practices, by:

-Maintaining landscaping golf course components and support facilities in the form of turf (in actively growing season, mow greens six times weekly, fairways tees and collars twice a week and roughs weekly, fertilize, water, control pests and repair irrigation systems), trees (prune, remove and plant as needed), water features (fill, control algae and operate pumps year-around), restrooms (perform custodial services daily and repair fixtures as needed), parking lots (remove debris daily), provide amenities (cut cups, move tee markers, service ball washers, empty trash daily) and clubhouses (provide inspections and repairs),

-Providing golf shop services (reception, phone inquires and information), registration and reservation services (place reservations for golf tee times in person, by phone and on the web and provide registration/staffing services for open play, group and tournament golfers), merchandise sales (monitor competitive marketplace, identify vendors, purchase inventory, determine prices, display merchandise, provide quality control, assist customers in locating and selecting merchandise for purchase), provide cashiering services (complete financial transactions with individual customers, prepare daily deposits, complete daily and periodic financial reports as required by City policies), golf car rentals (clean, prepare and repair golf car fleet on a daily basis, encourage rental of cars and complete rental transactions) and cleaning/maintenance services (provide for neat and clean appearance of golf shops and golf storage facility),

-Providing driving range and golf instruction services (collect, clean and place practice golf balls from field into dispensers, place mats and supervise customers' use of facility), golf instruction services (monitor marketplace, provide a range of classes for individuals and groups by ability level and interest) and cleaning and maintenance services (provide for neat and clean appearance of driving range building and teeing grounds), and

-Administrative and support services (supervise and direct staff, address customer concerns, complete reports and correspondence, etc.) to promote customer satisfaction and confidence.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Targeted customer satisfaction rating is met based on surveys distributed to Sunnyvale and Sunken Gardens golf course users in June of each fiscal year.	C		
- Percent Satisfied		85.00%	85.00%
- Customer Surveys Provided		700.00	700.00
* Golf courses and related facilities are free from hazardous conditions, with hazardous conditions abated within 24 hours of notice.	I		
- Percent Abated		98.00%	98.00%
- Total Number of Hazards		56.00	56.00
* Staff survey of Golf Course Components indicate Golf Operations and Services meet the Golf Division standards for attractiveness as listed in the Golf Division Quality Standards manual.	I		
- Percent Attractive Standards Achieved		85.00%	85.00%
- Total Number of Attractiveness Standards Surveyed		336.00	336.00
* Staff survey of Golf Course Components indicate Golf Operations and Services meet the Golf Division standards for usability as listed in the Golf Division Quality Standards manual.	I		
- Percent Usable Standards Achieved		85.00%	85.00%
- Total Number of Usable Standards Surveyed		414.00	414.00

Productivity

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Restrooms are cleaned daily.	I		
- Percent Cleaned Daily		95.00%	95.00%
- Total Number of Restrooms Cleaned		3,276.00	3,276.00
* The actual work hours per acre to maintain 175 acres of golf course facilities is less than or equal to planned work hours per acre.	I		
- Work Hours Per Acre		151.14	151.14
* The actual work hours per acre to maintain 137 acres of golf course turf is less than or equal to planned work hours per acre.	I		
- Work Hours Per Acre		31.43	31.43
* The number of trees planted is equal to the number of trees removed.	I		
- Number of Trees Planted		28.00	28.00
- Number of Trees Removed		28.00	28.00
* Acres of Golf Course Greens mowed.	I		
- Percent Mowed		85.00%	85.00%
- Total Number of Acres		1,060.00	1,060.00
* Acres of Golf Course Fairways mowed.	I		
- Percent Mowed		85.00%	85.00%
- Total Number of Acres		6,188.00	6,188.00
<u>Cost Effectiveness</u>			
* Rounds of golf played will meet or exceed planned budget.	I		
- Rounds		168,000.00	168,000.00
* Revenue per round of golf will meet or exceed approved planned amount.	I		
- Revenue Per Round		\$28	\$29
* Operating expense per round of golf will meet or fall below approved planned amount.	I		
- Cost Per Round		\$18	\$18
* The cost per acre to maintain turf is less than or equal to planned amount.	I		
- Cost Per Acre		\$2,472	\$2,514
* The cost to maintain 4 acres of greens is less than or equal to planned amount.	I		
- Cost Per Acre		\$42,367	\$43,048
<u>Financial</u>			
* Actual total expenditures for Golf Course Maintenance Operations and Golf Shop Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$3,005,692	\$3,061,265
* Golf program revenue will be received at or above planned revenue estimates.	C		
- Total Program Revenue		\$4,764,955	\$4,927,032

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 64501 - Sunnyvale Golf Course: Landscapes and Components		
Costs:	\$1,188,831	\$1,209,196
Work Hours:	18,126	18,126
Service Delivery Plan 64502 - Sunnyvale Golf Course: Restaurant and Support Facilities		
Costs:	\$111,308	\$113,281
Work Hours:	1,524	1,524
Service Delivery Plan 64503 - Sunnyvale Golf Course: Rental Services		
Costs:	\$124,606	\$126,419
Work Hours:	4,004	4,004
Service Delivery Plan 64504 - Sunnyvale Golf Course: Golf Shop Services		
Costs:	\$493,282	\$502,938
Work Hours:	7,832	7,832
Service Delivery Plan 64505 - Sunken Gardens Golf Course: Landscapes and Components		
Costs:	\$408,768	\$416,303
Work Hours:	5,631	5,631
Service Delivery Plan 64506 - Sunken Gardens Golf Course: Restaurant and Support Facilities		
Costs:	\$52,213	\$53,083
Work Hours:	1,169	1,169
Service Delivery Plan 64507 - Sunken Gardens Golf Course: Driving Range Services		
Costs:	\$146,462	\$148,365
Work Hours:	5,817	5,817
Service Delivery Plan 64508 - Sunken Gardens Golf Course: Golf Shop Services		
Costs:	\$205,846	\$209,918
Work Hours:	6,101	6,101
Service Delivery Plan 64509 - Management and Support Services		
Costs:	\$274,378	\$281,763
Work Hours:	3,040	3,040

City of Sunnyvale
Program Performance Budget

Program 645 - Golf Course Maintenance Operations and Golf Shop Services

Totals for Program 645

Costs:	\$3,005,692	\$3,061,265
Work Hours:	53,244	53,244

City of Sunnyvale

Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Performance Statement

Provide cost effective arts and recreation programs, facilities and services that result in high customer satisfaction and participation due to quality, cost and availability of options, by:

- Providing recreation, sports and arts opportunities for pre-school, youth, teens and adults, including after-school and summer recreation programs, year-round activities and classes, and sports leagues that are offered through City programs, partnerships with non-profit agencies and four local school districts,
- Supporting the needs of seniors for recreation, socialization and support services through classes, special events, a lunch program, and health and support services,
- Supporting the needs of physically and mentally challenged individuals through a philosophy of inclusion and accommodation, by providing specifically designed and supervised therapeutic recreation programs,
- Offering volunteer opportunities for teens and seniors to foster a greater sense of community and provide leadership opportunities for teens,
- Administering established policies that require art in eligible public and private developments as to enhance the visual landscape of the community,
- Maintaining, scheduling and operating City owned or leased recreation facilities, including six swimming pools, a recreation building, a theatre, a creative arts center, an indoor sports center, a dance studio, two gymnastics studios and a senior center to ensure they are safe, attractive and usable, as well as making recreation facilities available for rental use when possible,
- Developing and monitoring agreements for tennis center operations, the Fremont Pool and four artist studios,
- Administering the Fee Waiver Program to provide access to recreation programs for economically disadvantaged Sunnyvale residents who meet the established eligibility criteria,
- Providing reception, registration, scheduling and marketing services to maximize participation in recreation programs and public use of recreation facilities, and
- Providing case management for Sunnyvale seniors including assessment of core and service needs, and arranging and maintaining delivery of appropriate services.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* A customer satisfaction rating of 85% is achieved among youth participants of recreation programs.	I		
- Percent of Satisfied Customers		85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among teen participants of recreation programs.	I		
- Percent of Satisfied Customers		85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among adult participants of recreation programs.	I		
- Percent of Satisfied Customers		85.00%	85.00%
* A customer satisfaction rating of 85% is achieved for therapeutic recreation programs.	I		
- Percent of Satisfied Customers		85.00%	85.00%
* A customer satisfaction rating of 85% is achieved for senior center programs.	I		
- Percent of Satisfied Customers		85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among users of recreation facilities.	I		
- Percent of Satisfied Customers		85.00%	85.00%

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* A customer satisfaction rating of 85% is achieved among users of senior lunch program.	I		
- Percent of Satisfied Customers		85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among users of front counter services at senior center.	I		
- Percent of Satisfied Customers		85.00%	85.00%
* A customer satisfaction rating of 85% is achieved among users of front counter services at community center.	I		
- Percent of Satisfied Customers		85.00%	85.00%
<u>Productivity</u>			
* Number of youth participant hours in Recreation programs.	C		
- Number of Participant Hours		270,000.00	270,000.00
* Number of teen participant hours in Recreation programs.	C		
- Number of Participant Hours		71,500.00	71,500.00
* Number of adult participant hours (may include participation by seniors and older teens) in Recreation programs.	C		
- Number of Participant Hours		219,000.00	219,000.00
* Number of therapeutic participant hours in Recreation programs.	C		
- Number of Participant Hours		7,000.00	7,000.00
* Number of senior participant hours in Recreation programs.	C		
- Number of Participant Hours		280,000.00	280,000.00
* Number of youth participants in Recreation programs.	C		
- Number of Participants		45,784.00	45,784.00
* Number of teen participants in Recreation programs.	C		
- Number of Participants		10,875.00	10,875.00
* Number of adult participants (may include seniors and older teens) in Recreation programs.	C		
- Number of Participants		92,940.00	92,940.00
* Number of therapeutic participants in Recreation programs.	C		
- Number of Participants		450.00	450.00
* Number of senior participants in Recreation programs.	C		
- Number of Participants		80,051.00	80,051.00
* Number of hours Recreation Building and Senior Center front counters provide service to the public.	I		
- Number of Hours Front Counters Provide Service		5,100.00	5,100.00
* Number of artworks in City's permanent collection that are inspected annually.	I		
- Number of Artworks Inspected		63.00	63.00

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Number of volunteer hours managed by Recreation staff. - Number of Volunteer Hours Managed by Recreation Staff	I	29,000.00	29,000.00
* Number of Senior Center memberships. - Number of Memberships	I	3,900.00	3,900.00
* Number of paid participants in Senior Center programs who are not members. - Number of Paid Participants	I	400.00	400.00
* The number of Sunnyvale citizens served by the Case Management Program. - A Senior Served	I	60.00	60.00
* Number of recipients benefiting from the Recreation Fee Waiver Program. - Number of Individuals	D	1,500.00	1,500.00
* Number of program hours from Recreation Fee Waivers. - Number of Program Hours	D	16,800.00	16,800.00
* Number of occupancy hours from rentals of recreation facilities. - Number of Rental Occupancy Hours	D	19,374.00	19,374.00
* Average number of Arts staff hours to complete one art in private development project. - Number of Staff Hours Required to Complete One AIPD Project	D	22.00	22.00
<u>Cost Effectiveness</u>			
* Percent of cost recovery for youth programs. - Percent of Cost Recovery	I	89.07%	87.40%
* Percent of cost recovery for teen programs. - Percent of Cost Recovery	I	29.32%	28.79%
* Percent of cost recovery for senior programs. - Percent of Cost Recovery	I	50.74%	49.82%
* Percent of cost recovery for adult programs. - Percent of Cost Recovery	I	87.13%	85.57%
<u>Financial</u>			
* Actual total expenditures for Arts and Recreation Programs and Operation of Recreation Facilities will not exceed planned program expenditures. - Total Program Expenditures	C	\$8,168,563	\$8,279,923
* Actual total revenues for Arts and Recreation Programs and Operation of Recreation Facilities will meet or exceed planned program revenues. - Total Program Revenues	C	\$3,549,073	\$3,642,735

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

Priority Legend

M: Mandatory
 C: Council Highest Priority
 I: Important
 D: Desirable

		Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 64601 - Elementary School After-School and Summer Recreation Programs			
	Costs:	\$961,262	\$981,319
	Work Hours:	22,442	22,442
Service Delivery Plan 64602 - Middle School After-School and Summer Recreation Programs			
	Costs:	\$375,592	\$383,123
	Work Hours:	5,973	5,973
Service Delivery Plan 64603 - High School After-School and Summer Recreation Programs			
	Costs:	\$128,761	\$131,265
	Work Hours:	1,762	1,762
Service Delivery Plan 64604 - Senior Recreation Classes, Activities, Services and Registration			
	Costs:	\$978,066	\$997,515
	Work Hours:	15,979	15,979
Service Delivery Plan 64605 - Pre-School and Therapeutic Recreation Programs			
	Costs:	\$284,156	\$290,116
	Work Hours:	7,149	7,149
Service Delivery Plan 64606 - Adult Visual and Performing Arts Classes and Activities			
	Costs:	\$437,534	\$446,822
	Work Hours:	7,098	7,098
Service Delivery Plan 64607 - Youth Visual and Performing Arts Activities and Classes			
	Costs:	\$401,417	\$409,708
	Work Hours:	4,337	4,337
Service Delivery Plan 64608 - Public Visual Art			
	Costs:	\$74,825	\$76,344
	Work Hours:	1,017	1,017
Service Delivery Plan 64609 - Aquatics Classes and Activities			
	Costs:	\$451,134	\$460,994
	Work Hours:	14,836	14,836

City of Sunnyvale
Program Performance Budget

Program 646 - Arts and Recreation Programs and Operation of Recreation Facilities

	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
Service Delivery Plan 64610 - Youth Sports Classes and Activities		
Costs:	\$505,531	\$515,642
Work Hours:	4,058	4,058
Service Delivery Plan 64611 - Adult Sports Classes, Activities and Leagues		
Costs:	\$372,656	\$380,055
Work Hours:	7,322	7,322
Service Delivery Plan 64612 - Recreation Facilities Scheduling and Rentals		
Costs:	\$833,870	\$850,606
Work Hours:	18,804	18,804
Service Delivery Plan 64613 - Recreation Facilities Scheduling and Support for City Activities		
Costs:	\$791,604	\$807,979
Work Hours:	14,866	14,866
Service Delivery Plan 64614 - Registration, Front Counter Services, Community Outreach Special Events and Publicity		
Costs:	\$1,056,863	\$1,020,921
Work Hours:	13,858	13,858
Service Delivery Plan 64615 - Management and Support Services		
Costs:	\$450,448	\$461,837
Work Hours:	5,877	5,877
Service Delivery Plan 64616 - Proven People Program		
Costs:	\$64,844	\$65,677
Work Hours:	2,171	2,171
Service Delivery Plan 64698 - Allocated		
Costs:		\$0
Work Hours:		0
Totals for Program 646		
Costs:	\$8,168,563	\$8,279,923
Work Hours:	147,549	147,549